

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2011-09-26
Investment Auto Submission Date: 2012-02-28
Date of Last Investment Detail Update: 2011-09-26
Date of Last Exhibit 300A Update: 2012-08-01
Date of Last Revision: 2012-08-01

Agency: 005 - Department of Agriculture **Bureau:** 05 - Departmental Management

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: Enterprise Shared Services

2. Unique Investment Identifier (Ull): 005-000000065

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

Enterprise Shared Services (ESS) is a suite of tools, standards, and business applications that facilitate USDA's department-wide effort to deliver citizen-centric, online information and services. USDA has developed these shared services with the end goal of helping agencies maximize efficiency and reduce cost, thereby improving customer service.

- 2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

It was identified in the gap assessment that a usage based model needed to be delivered instead of a shared model. So this investment in the CY, BY and BY+ will move to a usage based model where agencies are billed for the services used.

- 3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

Move from a shared model to fee for service model. Introduce new offering Database as a Service. introduce new offering LAMP. Introduce new offering WordPress.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2007-10-01

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	0
O & M Costs:	\$71.8	\$14.3	\$0.0	\$0.0
O & M Govt. FTEs:	\$6.3	\$1.0	\$0.0	\$0.0
Sub-Total O & M Costs (Including Govt. FTE):	\$78.1	\$15.3	0	0
Total Cost (Including Govt. FTE):	\$78.1	\$15.3	0	0
Total Govt. FTE costs:	\$6.3	\$1.0	0	0
# of FTE rep by costs:	94	13	13	13
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	1205	AG3142K110009	AG3142B090002	1205							
Awarded	1205	AG3142K110007	AG3142B0900030	1205							
Awarded	1205	AG64WCK110001	AG3142B0900030	1205							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
 this is a steady state investment

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2011-09-26

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
FY12OPS	FY2012 Operations.	FY2012 Operations expenses.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
FY12OPS	FY2012 Operations.							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Increase adoption of Site Studio	Sites	Technology - Efficiency	Over target	0.000000	1.000000	0.000000	2.000000	Monthly
Increase adoption of JBoss	Sites	Technology - Efficiency	Over target	0.000000	0.000000	0.000000	5.000000	Monthly
Increase adoption of Drupal	Sites	Technology - Efficiency	Over target	0.000000	0.000000	0.000000	5.000000	Monthly
Increase adoption of WordPress	Sites	Technology - Efficiency	Over target	0.000000	0.000000	0.000000	5.000000	Monthly
Return of Investment	percentage	Mission and Business Results - Support Delivery of Services	Over target	90.000000	95.000000	95.000000	98.000000	Monthly
Provide ESS Infrastructure services to customers in accordance with USDA's eGovernment vision of making services electronically available, any place, any time.	availability	Process and Activities - Cycle Time and Timeliness	Over target	95.000000	95.000000	95.000000	98.000000	Monthly
Improve ESS Change Management Process as percentage	percentage	Process and Activities - Cycle Time and Timeliness	Over target	25.000000	25.000000	25.000000	50.000000	Monthly
Improve ESS Incident Management Process as percentage	percentage	Process and Activities - Cycle Time and Timeliness	Over target	25.000000	25.000000	25.000000	50.000000	Monthly
Reduce Core % of ESS	percentage	Mission and Business Results - Support Delivery of Services	Over target	100.000000	50.000000	50.000000	25.000000	Monthly
Increase total number of ES customers	Number of customers	Customer Results - Customer Benefit	Over target	130.000000	140.000000	160.000000	180.000000	Monthly